

**Mid Ulster District Council**

**Performance Improvement Plan**

**2017-18 and 2018-2019**

# Contents

	<b>Page</b>
<b>Foreword</b>	
1.0 <b>Introduction</b>	4
2.0 <b>Developing Our Improvement Plan Objectives</b>	4
2.1 Setting Our Improvement Objectives	
2.2 Consultation	5
2.3 What the Consultation told us	5
3.0 <b>Our Improvement Objectives for 2017- 18 and 2018-2019</b>	5
4.0 <b>Delivery &amp; Scrutiny of Our Improvement Objectives</b>	
4.1 Service Planning, Managing Risk and Improvement Reporting	6
4.2 Audit, Inspection and Regulation	7
5.0 <b>Improvement Objectives</b>	
5.1 To assist in the growth of the local economy by increasing the number of visitors to the district	8
5.2 To help manage our waste and environment by reducing the amount of waste going to landfill	13
5.3 To improve the accessibility of our services by increasing the number available online	17
5.4 To support people to adopt healthier lifestyles by increasing usage of council recreational facilities	22
<b>Appendices</b>	
Appendix One – Statutory Performance Indicators and Standards	27
Appendix Two – Corporate Indicators	28

## Foreword

Our Performance Improvement Plan sits within a hierarchy of plans and strategies to provide focus and direction on the council's delivery of services. To contribute towards the delivery of outcomes for citizens this improvement plan has been aligned to Mid Ulster's Community Plan and Council's Corporate Plan, ensuring that we work towards a shared vision with our community planning partners, stakeholders, and citizens to contribute towards delivering our vision for Mid Ulster as *"... a welcoming place where our people are content, healthy and safe, educated and skilled, where our economy is thriving; our environment and heritage are sustained; and where our public services excel"*.

This improvement plan sets out the Council's arrangements for embedding a culture of continuous improvement, with a focus on continually improving the delivery of our services.

The council will focus on how best to deploy its improvement efforts to ensure the district thrives and prospers with projects underpinned with our determination to improve the wellbeing and quality of life of all Mid Ulster citizens. We will continue to focus our energies on challenging our services and changing the way the services are delivered in order to deliver better outcomes for our citizens. We look forward to working with all our partners in delivering on our improvement objectives.

## **1 INTRODUCTION**

This improvement plan is Mid Ulster District Council's response to delivering on its duty under the Local Government (NI) Act 2014 (the Act) to secure continuous improvement. Every year the council prepares and publishes an Improvement Plan setting out its arrangements for underpinning continuous improvement through a set of improvement objectives for improving how it carries out its functions. This plan will span a two year time frame with actions, measures and targets reviewed in 2018.

The plan is supported by service plans (which demonstrate planned improvements in our day-to-day activities) and corporate project plans, where we are seeking to bring about improvement across the council. The council will judge its success by monitoring progress against the activities, outcome indicators, projects and targets contained within this improvement plan, which will help us measure the difference made to local people.

## **2.0 DEVELOPING OUR IMPROVEMENT PLAN OBJECTIVES**

### **2.1 Setting Our Improvement Objectives**

The Council's Policy and Resources Committee oversaw the development of this 2017-18 & 2018-19 Improvement Plan to ensure the plan's publication as soon as practicable following the 1<sup>st</sup> April, in line with Department for Communities guidance.

The process of developing the Council's improvement objectives involved engagement between Senior Management and Heads of Service culminating in a workshop in February 2017. This engagement identified 19 potential areas for improvement across the council from which 4 proposed improvement objectives were identified for consideration and approved by elected members as a focus for continuous improvement.

To lead the delivery of our improvement objectives council has established project teams to drive the objectives forward; under the direction of a Senior Responsible Officer from senior management team, appointed by the Chief Executive. The proposed improvement objectives, rationale and associated links to the Community and Corporate Plan were considered and approved by elected members at their March 2017 Policy & Resources committee meeting for public consultation.

The outcome of the consultation undertaken throughout March to May and report on the final improvement objectives were considered by Senior Management and subsequently considered by elected members for approval at their June Policy & Resources Committee before being considered by council.

## 2.2 Consultation

Consultation undertaken on our proposed improvement objectives, rationale for their inclusion and associated activities for the period of the plan, was undertaken between 10<sup>th</sup> March and 5<sup>th</sup> May 2017. Our consultation involved a survey made available for completion and submission online and by post to the council. To ensure maximum engagement, the process was promoted through a variety of communication channels including; council social media outlets, internal staff meetings, the council website and local press releases. 41 responses were received in relation to the consultation.

## 2.3 What the Consultation told us

- 90% of respondents agreed with Objective 1: *To assist in the growth of the local economy by increasing the number of visitors to our district*
- 98% of respondents agreed with Objective 2: *To help manage our waste and environment by reducing the amount of waste going to landfill*
- 95% of respondents agreed with objective 3: *To improve the accessibility of our services by increasing the number available online*
- 93 % of respondents agreed with objective 4: *To support people to adopt healthier lifestyles by increasing the usage of Council recreational facilities*

With such significant support for the four proposed improvement objectives, together with additional commentary provided, the council has developed its 2017-18 and 2018-19 Improvement Plan around them. When reviewed, respondent commentary did not warrant the removal, amendment to or addition to the objectives proposed. Additional commentary and views provided is informing our wider improvement activity across services.

## 3.0 OUR IMPROVEMENT OBJECTIVES 2017-2018 and 2018-2019

Our Improvement Objectives 2017-18 and 2018-19:

1. To assist in the growth of the local economy by increasing the number of visitors to our district
2. To help manage our waste and environment by reducing the amount of waste going to landfill
3. To improve the accessibility of our services by increasing the number available online
4. To support people to adopt healthier lifestyles by increasing the usage of Council recreational facilities

## **Improvement Aspects**

Each corporate improvement objective has been developed to focus improvement on at least one of the seven improvement aspects detailed in the Local Government (NI) Act 2014:

- Strategic Effectiveness
- Service Availability
- Sustainability
- Service Quality
- Fairness
- Efficiency
- Innovation

## **Community Plan**

The improvement objectives have been developed to align with the district's Community Plan and our Corporate Plan (2015-2019), whilst being influenced by regional strategies and areas identified by council services which are a focus for improvement throughout 2017-18 and 2018-19. The Community Plan aims to improve the wellbeing of the Mid Ulster district. An engagement with communities, partners and other stakeholders has been undertaken on the development of the new Community Plan framework at a district level and through our local forums. This engagement process has led to the development of 5 themes and 15 associated outcomes.

## **Statutory Indicators**

In addition to the improvement objectives and associated actions used to measure our performance the Northern Ireland Assembly has set a series of performance measures (indicators and standards) which the council will report on annually. Where relevant, the council's improvement objectives incorporate statutory performance standards and indicators for Economic Development, Planning and Waste Management. These are also set out as Appendix 1 to our plan.

## **Corporate Indicators**

Some corporate performance indicators are in place and being measured by the council. This suite of corporate level indicators are set out as Appendix 2 to our plan. The council is engaged with the Department for Communities along with other local authorities to inform the development of a benchmarking framework for local government. This will focus on areas where the greatest overall benefit in terms of delivering outcomes can be achieved. Activity has begun with Council Heads of Service to identify performance measures within annual Service Plans.

## **4.0 DELIVERY & SCRUTINY OF OUR IMPROVEMENT OBJECTIVES**

A series of processes and policies are used by the council to inform how it delivers effective services to its communities. This helps the council to plan, govern and drive service delivery. The following provides information on these key processes and some activities which we have been involved in strengthen them.

#### **4.1 Service Planning, Managing Risk and Improvement Reporting**

The Council's service improvement planning process establishes clear links between the district Community Plan, Corporate Plan priorities, the corporate level Improvement Objectives, Project Plans and Service Plans. It ensures everyone working for the Council is able to see how their work contributes to the work of the organisation.

Each Improvement Objective has a project delivery plan, overseen by a member of senior management team, documenting clear milestones, activities, resources and associated risk mitigation. Each plan also identifies who the council will work in partnership with for each objective, thus ensuring the successful delivery of outcomes for citizens. The improvement project delivery plans will be regularly reported to Senior Management and Council, along with statutory performance indicators and the suits of corporate measures.

Service Plans are in place across Council, setting out key programmes of work being progressed throughout the year along with resources required to deliver on the identified actions. Services regularly monitor their plans and where they are involved in one or other of the improvement objectives, within this improvement plan, the Service will report this through to the senior management team and council's Policy & Resources Committee on progress to date.

A mid-year report (April to September 2017) on progress against this year's Improvement Plan objectives and how we have performed against the statutory performance indicators and standards for Economic Development, Planning and Waste, as well as progress against corporate measures will be presented to council's Policy & Resources committee.

By 30 September 2017, the council will publish a self-assessment report setting out how we have performed against the Improvement Plan for 2016-17 and where possible, the council will benchmark indicators against the performance other Councils.

#### **4.2 Audit, Inspection and Regulation**

The council is inspected by the Northern Ireland Audit Office to challenge and examine its performance and effectiveness.

The Local Government Auditor (LGA) in March 2017, confirmed, following an audit and assessment of council's performance improvement responsibilities, that it had discharged its duties in connection with (1) improvement planning and (2) publication of improvement information in accordance with section 92 of the Local Government (NI) Act 2014. It also identified that the council had sufficiently acted in accordance with Department for Communities guidance, including its guidance on the publication of improvement information in 2016-17.

LGA made no recommendations under section 95(2) of the Act and were not minded to carry out a special inspection under section 95 (2) of the Act.

## 5.0 IMPROVEMENT OBJECTIVES

### Improvement Objective 1

#### 5.1 *To assist in the growth of the local economy by increasing the number of visitors to our district*

*“I strongly agree with this objective. This district has so many wonderful assets that visitors would enjoy, but I think it is often overlooked by tourists who tend to go to larger cities or coastal areas. As a new resident here, we’ve enjoyed showing our new surroundings to the visitors we’ve had since we moved here.”*

(Resident; Mid Ulster Councils Corporate Improvement Objectives Survey; May 2017)

**Link to District Community Plan Theme:** *Economic Growth*  
*We have more people working in a diverse economy*

**Link to Corporate Plan Theme:** *Sustaining our Environment*  
*Realising tourism potential of Mid Ulster, being clear upon the opportunities and targeting resources.*

**Performance Improvement Aspects which this improvement objective aims to deliver against**  
*Strategic Effectiveness, Service Quality, Service Availability, Efficiency, Innovation*

**Lead Officer:** *Director, Business & Communities.*

#### Why have we chosen this Improvement Objective?

Tourism has been recognised as an economic driver by the Council. Enhancing the role of tourism as an economic activity will require local agencies, stakeholders and residents to understand its’ potential to sustain and increase the 3,000 plus tourism and tourism related jobs in the district. In 2014 the number of visitors to the district stood at 214,000 with a visitor spend of £27 million, equivalent to only 4.6% of NI overnight trips and 3.6% of NI spend in 2014. In essence, Mid Ulster is a developing destination and as such has not yet fulfilled its potential. Opportunities for tourism growth lie in building on existing and new tourism propositions into a single tourism product or destination by capitalising on Mid Ulster’s central position in Northern Ireland. The challenge is to bring together Mid Ulster’s tourism assets and attributes, support the dispersal of visitor spend and investment across the area and provide an offering for visitors to visit and stay in our district.

## What have we done so far?

- Seamus Heaney HomePlace opened on 30<sup>th</sup> September 2016. The new Arts and Literary centre in Bellaghy was officially opened with poets, literary figures, extended family and friends and prominent politicians among the attendees. As of April 2017, more than 27,000 people had visited the attraction. The centre was promoted by Council staff at 13 consumer and trade shows at domestic and international level, attracting seven world tour operators to visit HomePlace.
- In 2016 to 2017 Council successfully delivered 22 Hallmark events such as; the Continental Markets, Cookstown Comedy festival, Cookstown 100, Halloween, Christmas events and the Hidden Heritage Programme, attracting over 95, 100 visitors.
- Council has established a Tourism Development Group, with 51 businesses' now signed up to participate in moving the Local Tourism Strategy 2016-2021 forward and during 2016-17 three networking events were undertaken throughout the district.
- Council has also re-positioned staff to manage thematic tourism clusters within the Tourism Strategy around five developmental Tourism areas, namely; Seamus Heaney, Heritage, Outdoor Hubs, Food and Events.
- The Mid Ulster Tourism Strategy was launched by Council in March 2017, generating attendance of 100 tourism businesses and attracting high profile national and regional press coverage.
- Bellaghy achieved World Host Village Destination status and ten Council staff and 10 people from the district have attained Open College Network (OCN) level 2 award in tour guide skills and a total of 107 staff in local trades have achieved World Host Ambassador Award training.
- Cookstown Visitor Information Centre (VIC) was ranked 3<sup>rd</sup> out of 32 networked regional VIC's by scoring highly in mystery shopper survey.

## Actions - What are we going to do?

What are we going to do?	Timescale	What difference will it make?
<b>Visitor Information and Interaction</b>  <b>1.</b> Baseline current Visitor Information Centres (VIC's) in relation to visitor figures and develop standardised performance management reporting framework.	Oct 2017	Fit for purpose reliable, accurate and informed visitor data.

<p>2. Develop Corporate VIC action plan in order to improve the quality and quantity of VIC's in the district.</p>	<p>March 2019</p>	<p>Enhance and extend visitor information centre offering.</p>
<p>3. All Council VIC's to obtain Tourism Northern Ireland's Minimum standard and achieve 90% positive rating from mystery shopper surveys</p>	<p>March 2019</p>	<p>Centres achieve industry excellence standard and improves their mystery shopper scores.</p>
<p>4. As part of 5 year strategy achieve "World Host Destination Status" for two areas within the District: (i) Clogher Valley by 2019 (ii) Cookstown by 2021</p>	<p>March 2019</p>	<p>Introduce a destination wide focus on quality and service delivery</p>
<p>5. Mid Ulster to adopt a "Digital First" approach to Tourism delivery, marketing &amp; promotion through implementation of digital content channels and a tourism portal</p>	<p>March 2019</p>	<p>Industry leading utilisation of digital and content channels</p>
<p><b>Improve &amp; Increase visitor experience</b></p>		
<p>1. Baseline current Council's Heritage, Culture &amp; Arts facilities, Visitor Attractions, Tourism Related Facilities and their associated product in relation to current visitor experience and journey.</p>	<p>Oct 2017</p>	<p>Increased understanding of customer experiences, customer journeys and customer offerings.</p>
<p>2. Develop a plan to improve the visitor experience at Council's Heritage, Culture &amp; Arts facilities, Visitor Attractions and Tourism Related Facilities.</p>	<p>March 2018</p>	<p>Focused and innovative tourism facilities and products.</p>
<p>3. Lead the Heritage Lottery Fund £3 million "Heart of Ancient Ulster" Project Phase One.</p>	<p>Nov 2018</p>	<p>Development of Landscape Community Plan to include new and evolving products, services</p>
<p>4. Complete the Phase 2 upgrading of "US Grants" to achieve 4/5 star Tourism NI grading and increase visitors by 2,000 by 2019</p>	<p>March 2019</p>	<p>Creation of high quality memorable experience to include redevelopment and improvement of product to wider audience.</p>

5. Launch the upgraded “ <i>Carleton Trail</i> ” in Clogher Valley.	Sept 2017	Enhanced visitor experience
6. Deliver 20 Corporate Strategic events across the district per annum and increase attendance figures by 5% by 2019.	Annually March 2019	Attract and grow hallmark events, raising the profile of the area and bringing economic benefits to the district.
7. Undertake a series of travel industry shows and familiarisation visits to upskill trade staff in sales promotion	Annually March 2018	Enhance brand promotion, product visibility and upskill local tourism trade on a world stage.
8. Support & engage the Tourism Development Group and established 5 tourism cluster groups	Bi-monthly	Places tourism as an economic driver in the Mid Ulster Economy by creating stronger partnerships.
9. Lead the development of “ <i>Dark Skies</i> ” heritage product plan in Davagh Forest and its hinterlands	March 2018	Develop investment in a catalyst tourism project
10. Achieve as a minimum 4 and 5 star visitor attraction grading’s for <i>Seamus Heaney HomePlace, Burnavon, Ranfurly House &amp; Hill of the O’Neill</i> (As designated by Tourism NI) by 2020	March 2019	Attainment of excellence standard ratings scheme recognised by the tourism industry

## How will we know?

- Number of visitors who participate in and access Council tourist, cultural facilities and natural attractions.
- Increased visitation numbers due to Corporate events
- Number of new visitor experiences launched.
- Number of Operators and Centre’s accredited under recognized quality schemes
- Increased visitor satisfaction
- Increased visitor spend
- Number of reports and plans developed
- Number of Tourism Development Group Meetings
- Number of visitor attraction upgrades
- Number of trade staff upskilled

## Improvement residents, businesses or visitors expect to see

Delivering a destination wide focus on excellent customer care, intelligent quality information, enhanced product development and improved access at our Visitor Information Centre's. Engaging with our tourism partners, and local traders through participation opportunities in trade and industry shows/events and availing them of acquiring accredited quality schemes and training, thereby placing tourism as an economic driver, by attracting investment, visitor numbers and tourism spend into the Mid Ulster economy.

## Partnerships: Who do we need to work with?

Tourism NI, Tourism Ireland, DfC (Historic Environment Division), NISRA, National Trust, Transport NI, Sport NI, Sperrins Gateway Partnership, Ancient Heart of Ulster, Lough Neagh Partnership, Tourism Development Group, DAERA, Councillors, Strategic Arts Partners, Mid Ulster residents and visitors, schools, colleges, universities, Arts Culture & Heritage groups, local traders, and local authorities

## What risks do we need to manage?

Risk	Mitigation Activity	Risk rating
Failure to reach Milestones identified within timeframes	Regular internal meetings and delivery team structures with identified project leads to ensure timely achievement of milestones identified	Low
Failure to secure adequate resources to deliver proposed activity	Ensure all activity is adequately resourced and secured observing the appropriate internal protocols and procurement processes	Moderate

## Improvement Objective 2

### 5.2 To help manage our waste and environment by reducing the amount of waste going to landfill

*“Clear advertising and education programmes should be encouraged for all households and within local schools, companies.”*

(Resident; Mid Ulster Councils Corporate Improvement Objectives Survey, May 2017)

**Link to Community Plan Theme:** *Infrastructure*

*We are better connected through appropriate infrastructure*

**Link to Corporate Plan Theme:** *Delivering for Our People*

*High performing services focused on customer and value for money*

**Performance Improvement Aspects which this improvement objective aims to deliver against**  
*Strategic Effectiveness, Service Quality, Service Availability, Sustainability, Efficiency, Innovation*

**Lead Officer:** *Director, Environment & Property*

#### Why have we chosen this Improvement Objective?

The UK has agreed to reduce the amount of biodegradable municipal waste going to landfill to prevent as far as possible any damage to the environment caused by landfilling. Legislation aims to reduce the amount of waste being sent to landfill by finding ways to recover value from waste and developing sustainable management practices. Disposal to landfill is the least preferred option in the waste hierarchy and is only be used as a last resort after re-use, recycling and recovery options, as an escalating scale of taxation on materials being sent to landfill has made this an increasingly expensive option. We generate tonnes of waste every year in and all councils are set targets for the amount of waste that goes to landfill and these are lowered every year. Throughout 2015 and 2016 the Council only used 72.8% of its NI Landfill Allowance Scheme allowance (15,530 tonnes) of biodegradable local authority collected municipal waste permitted to be landfilled, placing it 3<sup>rd</sup> in overall performance out of 11 Councils. It will be challenging but the Council wants to further reduce this amount.

#### What have we done so far?

We currently have data for the amount of household waste landfilled for Mid Ulster District Council for the period April 2015 to March 2017. In 2015/16 the Council landfilled 38.01% of all its household waste. For the 2016/17 fiscal year the corresponding figure was 36.13%. Whilst this may appear to be a 1.88% reduction in the amount of waste going to landfill this must be set against an overall increase in the total amount of household waste collected in excess of 3,000 tonnes or 4.30% against a reduction in the tonnage landfilled of only 231 tonnes (-0.86%). Essentially, against a background of waste growth the Council is basically running to stand still.

## Actions - What are we going to do?

What are we going to do?	Timescale	What difference will it make?
<p>Recycle/compost at least 51% of household waste by:</p> <ol style="list-style-type: none"> <li>1. Processing additional residual waste by diverting waste from landfill and extracting more recyclates</li> <li>2. Diverting residual waste to other waste streams</li> </ol>	March 2018	Recycling is more sustainable than landfill. The overall cost of recycling is lower than landfill and creates greater economic benefits
Restrict the amount of Household Waste landfilled as a percentage of total amount to no more than 35% (27,406 tonnes based on 2016/2017 tonnages)	March 2018	Demonstrates the Councils commitment to Sustainable Development and the Circular Economy
Relaunch the brown bin scheme to increase the amount of food waste collected for composting through Education and Awareness Campaigns including the provision of information to all households and on vehicle advertising.	March 2018	Demonstrates the Councils commitment to Sustainable Development and the Circular Economy
Close Magheraglass Landfill Site (and to award the contract for the final capping of the site)	June 2017 & March 2018	Demonstrates the Councils commitment to environmental regeneration, Sustainable Development and the Circular Economy
Close Tullyvar Landfill Site	June 2018	Demonstrates the Councils commitment to environmental regeneration, Sustainable Development and the Circular Economy
Construct a Waste Transfer Station at Drumcoo Recycling Centre, Dungannon in preparation for the Closure of Tullyvar Landfill Site	June 2018	Demonstrates the Councils commitment to a more sustainable waste collection service by reducing vehicle mileage and by bulking waste close to its source
To award new contracts for the processing of residual wastes, bio-waste and mixed dry recyclates	March 2018	Demonstrates the Councils commitment to more sustainable waste treatment by utilising third

		party processes and contracts to increase recycling rates.
To deliver the annual Recycling Awareness Communication Plans to local schools and communities	March 2108	More awareness of schools and communities to the environmental and economic benefits of landfill diversion and recycling

### How will we know?

Measure	Current Performance (date)	Comparative Performance (date)	Target for 17/18	Target for 18/19
<b>How Much Did We do? (number)</b>				
Tonnes of Household Waste Landfilled	2016/2017: 26,514.04 t	2015/2016: 26,745.19 t	25,684.42 tonnes (based on 2016/2017 total)	22,015.22 tonnes (based on 2016/2017 total)
<b>How Well did we do It? (%)</b>				
% of Household Waste Landfilled	2016/2017: 36.13%	2015/2016: 38.01%	35%	30%

### Improvement residents, businesses or visitors expect to see

A high media profile in relation to recycling, composting and food waste segregation and collection. A reduction in the wider environmental impacts of landfill particularly in the proximity of Magheraglass and Tullyvar landfill sites.

### Partnerships: Who do we need to work with?

Other Councils, Private sector waste management companies and Northern Ireland Environment Agency, schools, and local communities.

## What risks do we need to manage?

RISK	Mitigation Activity	Risk rating
<p>Failure to meet statutory landfill diversion and household waste recycling targets</p>	<p>(1) Contracts in place for treatment of residual waste arising and processing of recyclable material across Council area            (2) Network of Recycling Centres in operation across Mid Ulster            (3) Environmental Education Programme delivered across local schools, community groups etc.</p> <p>(1) Reporting of landfill diversion and recycling performance via Waste Dataflow system            (2) Extension of bio-waste kerbside collections, improvements to Recycling Centres to increase recycling materials being collected.            (3) Implementation of Recycling Environmental Education Awareness Communications Plan</p>	<p>Moderate</p>

## Improvement Objective 3:

### 5.3 To improve the accessibility of our services by increasing the number available online

*“Where possible online services should be available to those who want them, but face-to-face and telephone services should also be available, as not everyone has a computer or knows how to use one.”*

(Resident; Mid Ulster Councils Corporate Improvement Objectives Survey, May 2017)

**Link to Community Plan Theme:** *Health and Wellbeing*

*We have better availability to the right service, in the right place at the right time.*

**Link to Corporate Plan Theme:** *Delivering for Our People*

*Increase Access to services and customer experiences across the district.*

**Performance Improvement Aspects which this improvement objective aims to deliver against**  
*Strategic Effectiveness, Service Quality, Service Availability, Fairness, Efficiency, Innovation*

**Lead Officer:** Director, Finance

### Why have we chosen this Improvement Objective?

Our customers, communities and businesses want to experience the Council which provides a single seamless journey from initial enquiry right through to the required support. The council wants to increase the range of on-line transactions, simplify our processes and engage with our customers, whilst providing appropriate support for those who interact with our services in non-digital ways such as face-to-face, written correspondence or by telephone. We will not leave anyone behind, however, over time, the success of better designed digital services will allow Council to reduce the scale and profile of less convenient, less effective and less efficient contact methods

### What have we done so far?

- Customers can now submit applications of Building notices and regularisation certificates on line
- Camping facilities at Dungannon Park and the Ballyronan Marina complex can now be booked on line
- Council suppliers can now submit their paperwork on-line to Council in relation to tenders over the value of £30k.

- An on-line application for grants for Community Financial Assistance Programmes is also now available.
- Launched 'Bin-Ovation App' with a library of over 300 household items with photographs, instructions, and which bin/recycling centre to dispose of the item in bin reminders to your phone or tablet, so you never forget to put your bin out. The App also has notifications of holiday bin collection timetable changes, straight to devices and useful tips on how to reduce, re-use and recycle, including links to external websites as well as Opening hours and GPS directions to local recycling centres in the Mid Ulster. Contact options are also available.

## Actions - What are we going to do?

What are we going to do?	Timescale	What difference will it make?
Complete scoping exercise to develop project plan on online provision	May 2017	Route map designed to achieve objective
Analysis and examination of good practice of online services	Aug 2017	(1) define and design online services and systems around customers
Review and assessment of Council's online service provision	Oct 2017	(2) To understand service demand and customer transaction process in detail
Develop a prioritised programme of work through SMART "Online Accessible Services" Action Plan	Nov 2017	Plan to automate and make digital services online, where practicable
Conduct a review of SMART "Online Accessible Services" Action Plan - review and revise for year 2 and beyond	Mar 2018	Fit for purpose prioritised plan
Implement an online facility to pay invoices	Jun 2018	Mid Ulster Website operating a payment interface for the customer
Implement an online facility to pre-pay and account manage commercial waste disposal at identified Recycling Centres - Cookstown, Drumcoo and Magherafelt	Feb 2018	Access to prepaid operational online customer portal for civic amenity site commercial waste disposal

Increase use of existing online services in Dog Licencing and Building notices Regularisation applications	Mar 2018	Reduced transactional costs for council
Implement an online facility to submit service requests i.e. Building Control Inspections and Environmental Health Complaints and Registrations	May 2018	Reduced administration for back office systems and processes
Consistent presentation of online services	Jun 2018	Consistently presented online services which are easily found, user friendly and responsive to mobile devices
Transact with suppliers electronically	Sep 2017	Electronic orders issued directly to suppliers in an accurate manner that enhances efficiencies of invoice payment processes
Leisure services accessible online and Greenvale Leisure Centre functionality maintained from September 2017	Sep 2017	Continuation of Greenvale Leisure Centre facility offering
Consistent advertising and booking opportunity for bookable activities across all facilities	Sept 2018	Consistent online leisure facility offering
Provision of mobile responsive tourism industry and customer related digital platforms:  <ul style="list-style-type: none"> <li>• Provision of digital Tourism Industry HUB project</li> <li>• Provision of Tourism Local Information Portal</li> <li>• Provision of Tourism Visitor Information Portal</li> </ul> Provision of Digital Carleton & Heaney trails	Dec 2017  Dec 2017  Dec 2017 (Carleton) Dec 2018 (Heaney)	The addition of an engaging tourism portal for tourism industry, visitors and citizens across mid ulster
Provide work placement opportunities online	Mar 18	Consistent and online advertisement of work placement opportunities

Extend E-Tenders NI applications to all tenders	Sep 17	Consistent and online advertisement of tender opportunities
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## How will we know?

- “Online accessible services project plan” developed by November 2017
- Completed % progress against the Council’s “On line Accessible Services” Project Plan by March 2019
- No. of Additional Online Council Services; such as report it, pay for it, book it and request it online
- No. of customers completing transactions online
- No. of electronic orders issued
- No. of invoice payments received
- % increase in online Dog Licensing and Building Control Regularisation applications
- No. of work placements advertised online
- No. of tenders advertised online
- Greenvale Leisure Centre online facilities maintained by October 2017
- No. of apps available.
- No. of digital projects completed

## Improvement residents, businesses or visitors expect to see

Providing the platforms to support online applications is a must for us as an organisation, as our customers increasingly expect “always on services”. Residents, visitors and businesses will have access to a greater range of consistent and user friendly online services which will increase accessibility and availability 24/7, utilising a self-service approach to pay, report, book and request services. This will let members of the public interact with our services using the Internet at their convenience, even when we are closed.

## Partnerships: Who do we need to work with?

Staff from various service areas across Council, web designers (depending on functional capability of existing website), Citizens, Statutory/voluntary/community groups/bodies to ensure online functionality satisfies their requirements

## What risks do we need to manage?

RISK	Mitigation Activity	Risk rating
Failure to reach key milestones by agreed timeframes	Lead Officer appointed to: <ul style="list-style-type: none"> <li>• Assume responsibility for delivery of each milestone.</li> </ul>	Low

	<ul style="list-style-type: none"> <li>• Selection of appropriate team to deliver milestone.</li> <li>• Report back regularly to Senior Responsible Officer.</li> </ul> <p>Senior Responsible Officer to:</p> <ul style="list-style-type: none"> <li>• Attend bi-monthly meetings and escalate areas of uncertainty to appropriate authority where required.</li> </ul>	
<p>Failure to secure adequate resources (human and financial) to deliver Year 2 milestones</p>	<p>Senior Responsible Officer to:</p> <ul style="list-style-type: none"> <li>• Ensure that resource implications are identified and fully explained to relevant authority (Chief Executive and Senior Management Team) prior to Rate estimates being finalised in February 2018</li> </ul>	<p>Low</p>

## Improvement Objective 4

### 5.4 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities

*“Yes people should be encouraged to use Council Recreational facilities, however people should also be encouraged to live healthier lifestyles at home in terms of exercise and eating habits. Programmes could be developed to encourage this for example with school children and community groups”*

(Resident; Mid Ulster Councils Corporate Improvement Objectives Survey, May 2017)

**Link to Community Plan Theme:** *Health & Wellbeing*

*We are better enabled to live longer healthier more active lives.*

**Link to Corporate Plan Theme:** *Delivering for Our People*

*High quality responsive indoor and outdoor recreational services with increased customer numbers and satisfaction.*

**Performance Improvement Aspects this improvement objective aims to deliver against?**

*Strategic Effectiveness, Service Quality, Service Availability, Fairness, Efficiency, Innovation*

**Lead Officer:** *Director, Leisure & Outdoor Recreation*

#### Why have we chosen this Improvement Objective?

The important role that sport and physical activity plays and the availability of accessible, high quality sport and leisure programmes is recognised as enhancing the quality of life, health and well-being of our district’s citizens. It is key to helping the council build strong and safe communities with active and healthy people. Participation is a major contributor to personal health and wellbeing with the potential to develop personal lifelong physical and social skills.

Locally, core wellbeing levels are below Northern Ireland averages and while 80% of the population rate their health as good (Northern Ireland wide those rating their health as good stands at 79.5%), approximately 20% of the population have life limiting illnesses, in absolute terms long term health issues continue to exert pressure on communities, affect overall health outcomes and create challenges for the public services. Within our district obesity rates in children and adults are increasing coupled with it being an area with the highest proportion of deaths due to circulatory diseases, pointing us towards a need to increase participation in local health and well-being programmes. Council wants to help people to adopt and continue to develop healthy lifestyles and is a pillar within the district’s Community Plan We have chosen this objective based on what our local communities have told us, whilst taking into account our identified health inequalities within the district, accessibility opportunities and participation rates.

## What have we done so far?

- 200 participants within the Environmental Health “Make a change” programme, where participants are encouraged to make lifestyle changes to include diet and exercise
- 20 community groups engaged to raise awareness of increased physical activity and 17,200 participants have taken part in 9 Sports Development Programmes.
- Current usage of facilities is 1.6 million, with the number of compiled programmes and events both internal 113 and external 64, haven taken place
- Mystery shopping visits throughout leisure facilities have averaged a 76% satisfaction rate
- Leisure Marketing Strategy available and each leisure facility has its own marketing plan
- Procuring consultancy teams to develop project designs for Gortgonis and Dungannon Leisure Centre & Railway Park

## Actions - What are we going to do?

What are we going to do?	Timescale	What difference will it make?
Develop baseline of current Health & Well Being programmes	Sept 2017	Increased participation and healthier lifestyles by greater numbers attending Health and Wellbeing programmes
Develop a plan of aligned future programmes	Dec 2017	
Baseline report of usage statistics established	March 2018	Increased participation and healthier lifestyles by greater numbers attending recreational facilities
Audit undertaken of facility usage for women/girls, disabled, those living in areas of social need	March 2018	
Audit of potential activity and promotions completed	March 2018	
Appoint Sales Officer	Sept 2017	
Customer survey developed for users and non-users by September 2017	Sept 2017	
Facility programmes plan developed	Sept 2017	

<p>Leisure marketing review complete by June 2017.</p> <p>Revised leisure marketing strategy (if required) and associated marketing action plans complete by November 2017 for implementation from April 2018.</p> <p>Develop Parks marketing strategy and marketing action plans</p>	<p>June 2017</p> <p>November 2017</p> <p>April 2018</p> <p>January 2018</p>	<p>Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes</p>
<p>Establish programme of work for Key Capital Schemes including:</p> <p>(I) Gortgonis (II) Dungannon Leisure Centre (III) Railway Park</p> <p>Establish programme of work for Key Capital Schemes including</p> <p>(I) Play Parks (II) Parks</p>	<p>March 2018</p> <p>March 2019</p>	<p>Improved quality recreational facilities in MUDC</p>
<p>Working with Corporate Improvement Objective 3 Group</p> <p>Review completed baseline of existing services provided online.</p>	<p>March 2019</p> <p>March 2018</p>	<p>Improved customer satisfaction by delivering efficient 24/7 online services.</p>
<p>Undertake a Year 1 review report</p> <p>Undertake a Year 2 project plan</p>	<p>April 2018</p> <p>March 2018</p>	<p>Implementation of developed project plan on target.</p>
<p>Greenvale Leisure Centre to become under Council management</p> <p>Organisation structure and process in place</p> <p>Roll out customer survey developed for other facilities</p>	<p>Sept 2017</p> <p>Sept 2018</p> <p>March 2018</p>	<p>Implementation of developed project plan on target. Harmonisation of service standards.</p>
<p>Strategies approved.</p> <p>Develop action plans for capital programme</p>	<p>Sept 2017</p> <p>March 2018</p>	<p>Improved quality recreational facilities in MUDC and accessible for all sections of society.</p>

## How will we know?

- Number of participants within the “Make a change” programme.
- Number of community groups engaged to raise awareness of increasing physical activity
- Number of participants within Sports development Programmes
- Number of Sports development programmes
- Usage figures of current facilities
- % increase satisfaction rate from Mystery Shopping exercises
- Number of compiled programmes and events both external and internal
- Production of an up to date Marketing strategy and number of up-to-date facility marketing plans by April 2018.
- 3 associated Capital Project Designs developed

## Improvement residents, businesses or visitors expect to see

An increase in leisure facilities provision, and improved planning for enhanced capital projects. Increased customer awareness of health, fitness and wellbeing programmes designed around our communities, targeting specific health inequalities and growing knowledge of how to increase physical activity and improve wellbeing.

## Partnerships: Who do we need to work with?

Community groups, General Public, Sports Governing bodies, Sports groups and organisations, Internal Council staff (e.g. Capital projects team, Marketing & Communications team, Finance), External consultancy teams, other council improvement projects groups (on-line accessibility & facilities).

## What risks do we need to manage?

RISK	Mitigation Activity	Risk rating
Increased competition from private sector	Strategic marketing plans developed and implemented. Sales and Marketing Officer appointed. Ongoing monitoring of performance and competition by management teams	Moderate
Resource availability & usage – staff, funding and infrastructure	Ensure the resource implications are identified and explained to Chief Executive and senior management team prior to rates estimates being finalized. Provide rationale and business case to support allocation of capital and revenue costs.	Moderate

## **Contacting Us**

Council is committed to improving its services and welcomes your comments or suggestions at any time of the year. If you, have any comments, feedback, would like any further information or would like a copy of this plan in an alternative format please contact:

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## Appendix One – Statutory Performance Indicators and Standards

Local Government (Performance Indicators and Standards) Order (NI) 2015 has specified performance indicators and standards for Mid Ulster District Council on Economic Development, Planning and Waste Management.

Reference	Statutory Indicator	Standard to be Met (annually)
ED1	The number of jobs promoted through business start-up activity. (Business start –up activity means the delivery of completed client led business plans under the Department of the Economy’s Regional Start initiative or its successor programmes)	210
P1	The average processing time of major planning applications. (An application in the category of major development within the meaning of the Planning Development Management ) regulations (NI) 2015 (a))	Major applications processed from date valid to decision or withdrawn within an average of 30 weeks
P2	The average processing time of local planning applications. (An application in the category of local development within the meaning of the Planning (Development Management) Regulations (NI) 2015, and other applications for approval or consent under the Planning act (NI) 2011 or any Regulations made under the Act	Local applications processed from date valid to decision or withdrawn within an average of 15 weeks.
P3	The percentage of planning enforcement cases processed within 39 weeks. (Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning act (NI) 2011 or any regulations made under the Act).	70% of all enforcement cases are progressed to target conclusion within 39 weeks of receipt of complaint.
W1	The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)	50% by 2020
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.	NI Landfill Allowance Scheme (19,131 tonnes in 2017/2018 and 18,032 tonnes in 2018/2019)
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings (The total amount of waste collected)	Actual Tonnage 73,384.06 2016/2017 70,357.48 2015/2016

## Appendix Two –Corporate Indicators 2017-18 & 2018-19

Reference	Corporate Indicator	Standard to be met (annually)	Reporting Framework
CORP1/F01	Creditor Payment Process		
	<ul style="list-style-type: none"> <li>Number of invoices paid within 30 day target</li> <li>Number of invoices paid within 10 day target</li> </ul>	<p>95%</p> <p>90%</p>	<p>Quarterly &amp; Annually</p> <p>Quarterly &amp; Annually</p>
CORP2/DS01	% of Freedom of Information Requests responded to with 20 days	90% of all information requests responded to within 20 days	Quarterly & Annually
CORP3/OD01	% loss time rate (sickness absence)	5%	Quarterly & Annually

Further details on corporate indicator reporting are available on the council’s web site at [www.midulstercouncil.org/performance](http://www.midulstercouncil.org/performance)